	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
 	of political subdi- benefits. Admin	visions which ha ister the retiree monthly premiu	ndatory for all elique elected to par medical insurance m payments are	ticipate. Provi e reserve of st	ide separation, d ate and school d	isability, death, a istrict retirees fro	and survivor om which
FY 2004 Orig	ginal Appropri	iation					
3.00 FY 2	004 Original App	oropriation: HB 3	328, HB 462				
Dedicated	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000
Total	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000
FY 2004 Tota	al Appropriati	on					
Dedicated	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000
Total	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000
FY 2004 Fsti	mated Expen	ditures					
Dedicated	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000
Total	59.00	2,797,300	2,520,100	99,600			5,417,000
			s, printers, chairs	, and facsimile	machines. Ope	rating replaceme	ent was for
opera Dedicated	ating system sof	tware.	(15,000)	(99,600)	0	0	(114,600
opera	ating system sof	tware.			•		(114,600
opera Dedicated	ating system sof 0.00 0.00	0 0	(15,000)	(99,600)	0	0	(114,600
Dedicated Total FY 2005 Bas Dedicated	0.00 0.00 0.00 e 59.00	0 0 2,797,300	(15,000) (15,000) 2,505,100	(99,600) (99,600)	0 0	0 0	(114,600 (114,600 5,302,400
opera Dedicated Total FY 2005 Bas	0.00 0.00 0.00	0 0	(15,000) (15,000)	(99,600) (99,600)	0 0	0 0	(114,600 (114,600
Dedicated Total FY 2005 Bas Dedicated	0.00 0.00 0.00 e 59.00 59.00	0 0 2,797,300	(15,000) (15,000) 2,505,100	(99,600) (99,600)	0 0	0 0	(114,600 (114,600
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char	0.00 0.00 0.00 e = 59.00 59.00 intenance	0 0 2,797,300 2,797,300 ests: Changes in	(15,000) (15,000) 2,505,100 2,505,100	(99,600) (99,600) 0	0 0	0 0	(114,600 (114,600 5,302,400 5,302,400
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char	eting system sof 0.00 0.00 e 59.00 59.00 intenance nge in Benefit Co	0 0 2,797,300 2,797,300 ests: Changes in	(15,000) (15,000) 2,505,100 2,505,100	(99,600) (99,600) 0	0 0	0 0	(114,600 (114,600 5,302,400 5,302,400 employment
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur	e 59.00 59.00 intenance age in Benefit Coance and emplo	0 0 2,797,300 2,797,300 ests: Changes in yer retirement c	(15,000) (15,000) 2,505,100 2,505,100	(99,600) (99,600) 0	0 0	0 0 0 0 oh insurance, une	(114,600 (114,600 5,302,400 5,302,400 employment 63,800
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total	e ting system sof 0.00 0.00 0.00 59.00 intenance and emplo 0.00 0.00 0.00	2,797,300 2,797,300 2,797,300 ests: Changes in yer retirement c 63,800 63,800	(15,000) (15,000) 2,505,100 2,505,100	(99,600) (99,600) 0 0 lect the increa	$ \begin{array}{c} 0\\ 0\\ \hline 0\\ 0 \end{array} $ sed cost of healt $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $	0 0 0 0 oh insurance, une	(114,600 (114,600 5,302,400 5,302,400 employment 63,800
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total	e ting system sof 0.00 0.00 0.00 59.00 intenance and emplo 0.00 0.00 0.00	2,797,300 2,797,300 2,797,300 ests: Changes in yer retirement c 63,800 63,800	(15,000) (15,000) 2,505,100 2,505,100 a benefit costs refontributions. 0 0 mmends no incre	(99,600) (99,600) 0 0 lect the increa 0 0 asse for inflation	$ \begin{array}{c} 0\\ 0\\ \hline 0\\ 0 \end{array} $ sed cost of healt $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $	0 0 0 0 oh insurance, une	(114,600 (114,600 5,302,400 5,302,400 employment 63,800 63,800
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 General	eting system sof $\frac{0.00}{0.00}$ e $\frac{59.00}{59.00}$ intenance age in Benefit Coance and emplo $\frac{0.00}{0.00}$ eral Inflation: The	2,797,300 2,797,300 2,797,300 ests: Changes in yer retirement c 63,800 63,800	(15,000) (15,000) 2,505,100 2,505,100 a benefit costs refontributions. 0 0 mmends no incre	(99,600) (99,600) 0 0 lect the increa	$ \begin{array}{c} 0\\ 0\\ \hline 0\\ 0 \end{array} $ sed cost of healt $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $	0 0 h insurance, une	(114,600 (114,600 5,302,400 5,302,400 employment 63,800 63,800
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 Gene Dedicated Total 10.21 Repla	0.00 0.00	2,797,300 2,797,300 2,797,300 2,797,300 0 0 0 0 0 0 0 0 0 0 0 0	(15,000) (15,000) 2,505,100 2,505,100 a benefit costs refontributions. 0 0 mmends no incre	(99,600) (99,600) 0 0 lect the increa 0 0 ease for inflation 0 of personal contribution	0 0 0 sed cost of healt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ th insurance, und $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ of maintenance a	(114,600 (114,600 5,302,400 5,302,400 employment 63,800 63,800 0 agreements),
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 Gene Dedicated Total 10.21 Repla	0.00 0.00	2,797,300 2,797,300 2,797,300 2,797,300 0 0 0 0 0 0 0 0 0 0 0 0	(15,000) (15,000) 2,505,100 2,505,100 2,505,100 benefit costs refontributions. 0 0 o mmends no incre 0 o for replacement of machines. Opera	(99,600) (99,600) 0 0 lect the increa 0 0 ease for inflation 0 of personal containing replacements	0 0 0 sed cost of healt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ th insurance, und $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ of maintenance a	(114,600 (114,600 5,302,400 5,302,400 employment 63,800 63,800 0 agreements),
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 Gene Dedicated Total 10.31 Repla	ating system sof $\frac{0.00}{0.00}$ e $\frac{59.00}{59.00}$ intenance age in Benefit Coance and emploe $\frac{0.00}{0.00}$ eral Inflation: The $\frac{0.00}{0.00}$ accement Items: ps, servers, des	2,797,300 2,797,300 2,797,300 2,797,300 0 0 0 0 0 0 0 0 0 0 0 0	(15,000) (15,000) 2,505,100 2,505,100 2,505,100 benefit costs refontributions. 0 0 mmends no incre 0 0 for replacement of machines. Opera	(99,600) (99,600) 0 0 lect the increa 0 0 ease for inflatio 0 of personal containing replacement	0 0 0 sed cost of healt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ th insurance, und $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ of maintenance a	(114,600 (114,600 5,302,400 5,302,400 employment 63,800 63,800 0 agreements), rare.
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 Gene Dedicated Total 10.31 Repla lapto Dedicated Total 10.41 Attor	0.00 0.00	2,797,300 2,797,300 2,797,300 2,797,300 0,53800 63,800 63,800 63,800 Provide funding k, chair, and fax 0 0 Adjustments: A	(15,000) (15,000) 2,505,100 2,505,100 2,505,100 benefit costs refontributions. 0 0 o mmends no incre 0 o for replacement of machines. Opera	(99,600) (99,600) 0 0 lect the increa 0 0 ease for inflation 0 of personal containing replacem 93,700 93,700	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o	(114,600) (114,600) 5,302,400 5,302,400 employment 63,800 63,800 0 agreements), are. 103,700 103,700
opera Dedicated Total FY 2005 Bas Dedicated Total Program Ma 10.11 Char insur Dedicated Total 10.21 Gene Dedicated Total 10.31 Repla lapto Dedicated Total 10.41 Attor	ating system sof	2,797,300 2,797,300 2,797,300 2,797,300 0,53800 63,800 63,800 63,800 Provide funding k, chair, and fax 0 0 Adjustments: A	(15,000) (15,000) (15,000) 2,505,100 2,505,100 2,505,100 0 benefit costs refontributions. 0 0 0 for replacement of machines. Operation of the properties of the propertie	(99,600) (99,600) 0 0 lect the increa 0 0 ease for inflation 0 of personal containing replacem 93,700 93,700	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o	(114,600 (114,600) 5,302,400 5,302,400 employment 63,800 63,800 0 agreements), are. 103,700 103,700

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Dedicated Dedi		FTP					Lump Sum	
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Dedicated					nce Manageme	ent reports adjus	tments to various	s cost
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Dedicated	Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Dedicated Dedi	Total	0.00	0	(2,300)	0	0	0	(2,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Dedicated 0.00 0 (13,600) 0 0 0 0 (13,600) Total 0.00 0 (13,600) 0 0 0 0 (13,600) 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended. Dedicated 0.00 48,800 0 0 0 0 0 0 0 48,800 Total 0.00 48,800 0 0 0 0 0 0 0 48,800 FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 0 8,338,000						accounting and s	tatewide payroll _l	processing
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Dedicated 0.00 0 (13,600) 0 0 0 0 (13,600) Total 0.00 0 (13,600) 0 0 0 0 (13,600) 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended. Dedicated 0.00 48,800 0 0 0 0 0 0 0 48,800 Total 0.00 48,800 0 0 0 0 0 0 0 48,800 FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 0 8,338,000	Dedicated	0.00	0	(10,100)	0	0	0	(10,100)
Dedicated Dedi	Total	0.00	0	(10,100)	0	0	0	(10,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended. Dedicated 0.00 48,800 0 0 0 0 0 0 48,800 Total 0.00 48,800 0 0 0 0 0 0 48,800 FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 0 5,487,700 Total 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 0 8,338,000		e Treasurer a	are reflected her		of cash mana	agement and war	rant processing I	by the Office of
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended. Dedicated 0.00 48,800 0 0 0 0 0 0 48,800 Total 0.00 48,800 0 0 0 0 0 0 48,800 FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 0 5,487,700 Total 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 0 8,338,000	Dedicated	0.00	0	(13,600)	0	0	0	(13,600)
Dedicated 0.00 48,800 0 0 0 0 48,800	Total	0.00	0	(13,600)	0	0	0	(13,600)
FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Total 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected total project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000						compensation in	crease of 2% to	be distributed
FY 2005 Total Maintenance Dedicated 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Total 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected total project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Dedicated	0.00	48,800	0	0	0	0	48,800
Dedicated Total 59.00 2,909,900 2,484,100 93,700 0 0 5,487,700 Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Total	0.00	48,800	0	0	0	0	48,800
Total59.002,909,9002,484,10093,700005,487,700Program Enhancements12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected total project cost.Dedicated0.0002,770,30080,000002,850,300Total0.0002,770,30080,000002,850,300FY 2005 Gov's RecommendationDedicated59.002,909,9005,254,400173,700008,338,000	FY 2005 Total N	Maintenanc	е					
Program Enhancements 12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Dedicated	59.00	2,909,900	2,484,100	93,700	0	0	5,487,700
12.01 Business Process Reengineering, Imaging and Work F: This decision unit provides funding for a redesign of work flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected tota project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Total	59.00	2,909,900	2,484,100	93,700	0	0	5,487,700
flow and business processes in order to more effectively use current staff and available technology (includes implementing imaging system). This project is a three year phase plan. The amount of funding is the projected total project cost. Dedicated 0.00 0 2,770,300 80,000 0 0 2,850,300 Total 0.00 0 2,770,300 80,000 0 0 2,850,300 FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Program Enhar	ncements						
FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	flow and impleme	I business pro enting imagin	ocesses in orde	r to more effective	ely use curren	it staff and availa	ble technology (i	ncludes
FY 2005 Gov's Recommendation Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Dedicated	0.00	0	2,770,300	80,000	0	0	2,850,300
Dedicated 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Total	0.00	0	2,770,300	80,000	0	0	
	FY 2005 Gov's	Recommer	ndation					
Total 59.00 2,909,900 5,254,400 173,700 0 0 8,338,000	Dedicated	59.00	2,909,900	5,254,400	173,700	0	0	8,338,000
	Total	59.00	2,909,900	5,254,400	173,700	0	0	8,338,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nent of the Public n within specific ris		irement System	(PERSI) trust fur	nding to
Y 2004 Origin	nal Appropr	iation					
3.00 FY 200	4 Original Ap	propriation: HB	328, HB 462				
Dedicated	4.00	416,900	204,000	15,500	0	0	636,400
Total	4.00	416,900	204,000	15,500	0	0	636,400
Y 2004 Total	Appropriati	ion					
Dedicated	4.00	416,900	204,000	15,500	0	0	636,400
Total	4.00	416,900	204,000	15,500	0	0	636,400
FY 2004 Estim	ated Expen	ditures					
Dedicated	4.00	416,900	204,000	15,500	0	0	636,400
Total	4.00	416,900	204,000	15,500	0	0	636,400
Base Adjustm	ents						
8.41 Remov	al of One-Tim		: Remove one-tim	•		ersonal compute	rs (in lieu of
	-	nents), printers,	chairs, and facsin			0	(45.50)
Dedicated Total	0.00	0	0	(15,500) (15,500)	0	0	(15,500 (15,50 0
Total	0.00	v	ŭ	(13,300)	v	Ū	(13,300
Y 2005 Base							
Dedicated	4.00	416,900	204,000	0	0	0	620,900
Total	4.00	416,900	204,000	U	U	U	620,900
Program Main	tenance						
		osts: Changes i oyer retirement	n benefit costs ref contributions.	lect the increa	sed cost of heal	th insurance, une	employment
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
10.21 Genera	al Inflation: Th	e Governor rec	ommends no incre	ease for inflatio	on.		
Dedicated	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.31 Replac	ement Items:	Provide one-tin	ne funding for pers	sonal compute	rs and a color p	inter.	
Dedicated	0.00	0	0	15,500	0	0	15,500
	0.00	0	0	15,500	0	0	15,500
Total			Adjustments to as	sts of legal se	rvices provided	by the Office of the	ne Attorney
10.41 Attorne	ey General Fe al are reflected		Aujustments to cc	Ü			,
10.41 Attorne			•	J	0	0	(1,700
10.41 Attorne Genera	al are reflected		•	J	0 0	0 0	(1,700
10.41 Attorned General Dedicated Total 10.61 Change	al are reflected 0.00 0.00 0.00 e In Employee	d here. 0 0 c Compensation	(1,700) (1,700) n: The Governor re	0 0 ecommends a	-	0 0 ocrease of 2% to	(1,700
10.41 Attorned General Dedicated Total 10.61 Change	al are reflected 0.00 0.00 0.00 e In Employee	d here. 0 0 c Compensation	(1,700) (1,700)	0 0 ecommends a	-	0 0 acrease of 2% to	(1,700

Public Employee Retirement System Portfolio Investment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total I	Maintenanc	e					
Dedicated	4.00	428,700	202,300	15,500	0	0	646,500
Total	4.00	428,700	202,300	15,500	0	0	646,500
FY 2005 Gov's	Recommer	ndation					
Dedicated	4.00	428,700	202,300	15,500	0	0	646,500
Total	4.00	428,700	202,300	15,500	0	0	646,500